

**Department New Request Form
Fiscal Year 2023**

| | | | |
|-------------------------|---|--|--|
| Program | Public Safety | Title of New Request: | Rank: <input style="width:50px;" type="text" value="5"/> |
| Department | Police | Increase hours for call-in Police Support Specialist | |
| Request Category | Baseline Adjustment | | |
| Request Rating | Maintain Level of Service | | |
| Department Goal | City of Missoula's operating principle - "maintain a level of staffing that allows us to meet formalized levels of service...." | | |

1. How will request assist in achieving Department Goal and benefit the customer

The Missoula Police Department's Mission is delivering professional police service to Missoula. One of the City of Missoula's operating principles is to maintain a level of staffing that allows us to meet formalized levels of service, complete priority projects and support collaboration and innovation with and across departments. The Police Support Specialist (PSS) position is a critical component of the delivery of this service. They support officers by taking walk-up and call-in police reports from our citizens, providing accurate criminal histories and public safety information to officers, prosecutors and Courts. They also support other City departments and the public by providing services such as fingerprinting.

2. What specifically is needed to achieve this goal?

Increase the number of hours for part-time call in Police Support Specialists - 1,560 ; The call-in PSS have taken on an array of duties over the past few years including fingerprinting the public (used to be done by Evidence/ID, volunteers), stocking patrol cars (still done mostly by volunteers, but call-in PSS back fill), merging accident reports (used to be done by Traffic Sgt), assisting with paperwork for Abandoned Vehicle Specialist and other duties.

3. Cost Impact of New Program:

| Account # | Item | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2023 Unfunded | FY 2023 Funded | Proposed FY 2024 Ongoing | |
|--------------------------|-------------------------|------|-----------|--------------------|-------------------|------------------|----------------|--------------------------|---|
| Ongoing Expenses | | | | | | | | | |
| 1000.290.420160.110 | Increased call-in hours | 1560 | 17.67 | | 27,565 | 27,565 | - | | |
| 1000.290.420160.140 | Fringe & Benefits | 1560 | 1.33 | | 2,075 | 2,075 | - | | |
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| Expense Sub-Total | | | | | - | 29,640 | 29,640 | - | - |
| One-time Expenses | | | | | | | | | |
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Revenue Offset:

| Account # | T | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|--------------------------|---|---------------------|--------------------------|--------------------------|
| 1000 | T | Tax | | 29,640 |
| | | | | |
| | | | | |
| Revenue Sub-Total | | | - | 29,640 |

4. What sort of data will be used to report results and outcomes of request?

| | Requested/Proposed Funding Source | | |
|--------------|--|---------------|---------|
| | | One-time | Ongoing |
| | Tax or Assessment | - | 29,640 |
| | Non-tax | - | - |
| | Fund Balance | - | - |
| Total | - | 29,640 | |